

Program B: Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.) The Incarceration Program comprises approximately 72.4% of the total institution budget for FY 2003-2004.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 2001-2002 | ACT 13 2002-2003 | EXISTING 2002-2003 | CONTINUATION 2003-2004 | RECOMMENDED 2003-2004 | RECOMMENDED OVER/(UNDER) EXISTING |
|--------------------------------|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$12,972,806 | \$13,610,610 | \$13,610,610 | \$13,908,640 | \$13,646,532 | \$35,922 |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 62,808 | 62,808 | 62,808 | 62,808 | 62,808 | 0 |
| Fees & Self-gen. Revenues | 201,165 | 206,596 | 206,596 | 206,596 | 410,335 | 203,739 |
| Statutory Dedications | 0 | 92,465 | 92,465 | 0 | 0 | (92,465) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$13,236,779 | \$13,972,479 | \$13,972,479 | \$14,178,044 | \$14,119,675 | \$147,196 |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$9,398,090 | \$9,724,099 | \$9,610,384 | \$9,897,031 | \$9,854,736 | \$244,352 |
| Other Compensation | 13,075 | 0 | 113,715 | 113,715 | 285,466 | 171,751 |
| Related Benefits | 1,686,744 | 1,976,050 | 1,976,050 | 2,286,766 | 2,035,548 | 59,498 |
| Total Operating Expenses | 1,990,360 | 2,125,657 | 2,125,657 | 1,431,999 | 1,941,505 | (184,152) |
| Professional Services | 3,613 | 2,420 | 2,420 | 2,533 | 2,420 | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Acq. & Major Repairs | 144,897 | 144,253 | 144,253 | 446,000 | 0 | (144,253) |
| TOTAL EXPENDITURES AND REQUEST | \$13,236,779 | \$13,972,479 | \$13,972,479 | \$14,178,044 | \$14,119,675 | \$147,196 |
| AUTHORIZED FULL-TIME | | | | | | |
| EQUIVALENTS: Classified | 332 | 329 | 329 | 329 | 322 | (7) |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 332 | 329 | 329 | 329 | 322 | (7) |

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfer is from the Department of Transportation and Development for security costs associated with providing inmate road crews. The Fees and Self-generated Revenues are derived from the following: (1) funds received from telephone commissions on the telephones in the dormitories; (2) employee purchase of meals; (3) funds received from the inmate canteen fund to cover the administrative cost of managing the inmate canteen program; and (4) medical co-payments received from inmates to help defray the cost of medical supplies and expenses. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded with taxes. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

| | ACTUAL | ACT 13 | EXISTING | CONTINUATION | RECOMMENDED | RECOMMENDED |
|--|------------------|------------------|------------------|---------------------|--------------------|---------------------|
| | 2001-2002 | 2002-2003 | 2002-2003 | 2003-2004 | 2003-2004 | OVER/(UNDER) |
| | | | | | | EXISTING |
| Deficit Elimination/Capital Outlay Escrow Replenishment Fu | \$0 | \$92,465 | \$92,465 | \$0 | \$0 | (\$92,465) |

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|---------------------|---------------------|------------|--|
| \$13,610,610 | \$13,972,479 | 329 | ACT 13 FISCAL YEAR 2003-2004 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$0 | 0 | None |
| \$13,610,610 | \$13,972,479 | 329 | EXISTING OPERATING BUDGET - December 2, 2002 |
| (\$144,253) | (\$144,253) | 0 | Non-Recurring Acquisitions and Major Repairs |
| \$96,794 | \$96,794 | 0 | Group Insurance Adjustment |
| \$0 | \$0 | (7) | Personnel Reductions |
| \$299,521 | \$299,521 | 0 | Other Adjustments - Adjustments to Personal Services per the Department of Corrections' plan |
| (\$184,152) | (\$184,152) | 0 | Other Adjustments - Adjustments to Supplies per the Department of Corrections' plan |
| \$0 | (\$92,465) | 0 | Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund |
| (\$203,739) | \$0 | 0 | Net Means of Financing Substitution - Replace State General Fund with Fees and Self-generated Revenues to equalize telephone commission receipts departmentwide. |
| \$171,751 | \$171,751 | 0 | Other Technical Adjustments - transfer in funding to realign program expenditures. |
| \$13,646,532 | \$14,119,675 | 322 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$13,646,532 | \$14,119,675 | 322 | BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$13,646,532 | \$14,119,675 | 322 | GRAND TOTAL RECOMMENDED |

PROFESSIONAL SERVICES

\$2,420 Veterinary services for horses and dogs

\$2,420 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2003-2004.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.